

# Commission for Pardons & Parole

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2004 Total App</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Approp</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,588,400	1,515,000	1,605,400	1,690,200	1,682,200
Dedicated	20,300	25,300	20,300	20,300	20,300
<b>Total:</b>	<b>1,608,700</b>	<b>1,540,300</b>	<b>1,625,700</b>	<b>1,710,500</b>	<b>1,702,500</b>
Percent Change:		(4.3%)	5.5%	5.2%	4.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,273,400	1,181,000	1,326,200	1,407,500	1,401,700
Operating Expenditures	303,100	291,300	299,500	303,000	300,800
Capital Outlay	32,200	68,000	0	0	0
<b>Total:</b>	<b>1,608,700</b>	<b>1,540,300</b>	<b>1,625,700</b>	<b>1,710,500</b>	<b>1,702,500</b>
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00

## Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2005 Original Appropriation</b>	<b>26.00</b>	<b>1,605,400</b>	<b>1,625,700</b>	<b>26.00</b>	<b>1,605,400</b>	<b>1,625,700</b>
HB 805 One-time 1% Salary Increase	0.00	10,700	10,700	0.00	10,700	10,700
Governor's Rescission	0.00	0	0	0.00	(3,600)	(3,600)
<b>FY 2005 Total Appropriation</b>	<b>26.00</b>	<b>1,616,100</b>	<b>1,636,400</b>	<b>26.00</b>	<b>1,612,500</b>	<b>1,632,800</b>
Removal of One-Time Expenditures	0.00	(10,700)	(10,700)	0.00	(10,100)	(10,100)
Base Adjustments	0.00	0	0	0.00	3,000	3,000
<b>FY 2006 Base</b>	<b>26.00</b>	<b>1,605,400</b>	<b>1,625,700</b>	<b>26.00</b>	<b>1,605,400</b>	<b>1,625,700</b>
Benefit Costs	0.00	25,500	25,500	0.00	19,700	19,700
Inflationary Adjustments	0.00	2,200	2,200	0.00	0	0
Nonstandard Adjustments	0.00	1,300	1,300	0.00	1,300	1,300
Change in Employee Compensation	0.00	11,300	11,300	0.00	11,300	11,300
27th Payroll	0.00	44,500	44,500	0.00	44,500	44,500
<b>FY 2006 Total</b>	<b>26.00</b>	<b>1,690,200</b>	<b>1,710,500</b>	<b>26.00</b>	<b>1,682,200</b>	<b>1,702,500</b>
Change from Original Appropriation	0.00	84,800	84,800	0.00	76,800	76,800
% Change from Original Appropriation		5.3%	5.2%		4.8%	4.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2005 Original Appropriation</b>	26.00	1,605,400	20,300	0	1,625,700
<b>HB 805 One-time 1% Salary Increase</b>					
Agency Request	0.00	10,700	0	0	10,700
Governor's Recommendation	0.00	10,700	0	0	10,700
<b>Governor's Rescission</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(3,600)	0	0	(3,600)
<b>FY 2005 Total Appropriation</b>					
Agency Request	26.00	1,616,100	20,300	0	1,636,400
Governor's Recommendation	26.00	1,612,500	20,300	0	1,632,800
<b>Removal of One-Time Expenditures</b>					
Remove funding provided for one-time items.					
Agency Request	0.00	(10,700)	0	0	(10,700)
Governor's Recommendation	0.00	(10,100)	0	0	(10,100)
<b>Base Adjustments</b>					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	3,000	0	0	3,000
<b>FY 2006 Base</b>					
Agency Request	26.00	1,605,400	20,300	0	1,625,700
Governor's Recommendation	26.00	1,605,400	20,300	0	1,625,700
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	25,500	0	0	25,500
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	19,700	0	0	19,700
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	2,200	0	0	2,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nonstandard Adjustments</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees have been increased by \$1,300.					
Agency Request	0.00	1,300	0	0	1,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,300</i>	<i>0</i>	<i>0</i>	<i>1,300</i>
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	11,300	0	0	11,300
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>11,300</i>	<i>0</i>	<i>0</i>	<i>11,300</i>
<b>27th Payroll</b>					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	44,500	0	0	44,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>44,500</i>	<i>0</i>	<i>0</i>	<i>44,500</i>
<b>FY 2006 Total</b>					
Agency Request	26.00	1,690,200	20,300	0	1,710,500
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>1,682,200</i>	<i>20,300</i>	<i>0</i>	<i>1,702,500</i>
Agency Request					
Change from Original App	0.00	84,800	0	0	84,800
% Change from Original App	0.0%	5.3%	0.0%		5.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>76,800</i>	<i>0</i>	<i>0</i>	<i>76,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>4.8%</i>	<i>0.0%</i>		<i>4.7%</i>